



## Department Description

The Development Services Department (DSD) provides review, permit, inspection, and code enforcement services for private and public building and development projects throughout the City of San Diego. The major functions of Entitlements, Building, Construction and Safety, and Neighborhood Code Enforcement are organized to efficiently manage the development process for the complete life cycle of development in the City.

The Department's mission is:

*To provide San Diego's residents and visitors with safe, effective, and quality development through community participation, customer service, and timely and effective management of development and compliance processes*

## Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

### ***Goal 1: Protect the public's health, safety, and welfare***

The purpose of any development regulation is to protect the health, safety, and welfare of the public. The Department strives to assure that this is the primary focus of all its activities. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Implement and enforce established policies, regulations, standards, and codes
- Provide regulation reviews

### ***Goal 2: Provide quality services at a reasonable cost***

The Department strives to provide the most value to its customers for the services provided as well as to minimize the cost of the regulatory development process in time and actual costs. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Continually review services to ensure that they are in line with expectations

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- Train staff to provide outstanding service delivery
- Utilize efficient and effective processes in the delivery of services
- Develop strategies to appropriately size the Department's resources to workload/demand fluctuations

## ***Goal 3: Develop and support the workforce***

As a public service organization, the Department's most important resources are the knowledge and skill of its staff. The development regulation process is extremely complex and technical, thereby, requiring specialized knowledge. Maintaining a highly-trained workforce is critical in providing high levels of customer service. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide a comfortable and productive office environment
- Ensure personnel remain current in their disciplines
- Ensure the safety of the workforce as they perform their duties
- Stabilize staffing levels and reduce turnover

## ***Goal 4: Serve the City by balancing the diverse desires and needs of its stakeholder groups***

Development regulations are designed to balance the needs of the community with the rights of the individual. The Department has a very wide range of stakeholders whose needs and desires constantly change. Staying in tune with these changes and balancing them is a never-ending challenge. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Enforce regulations/ensure compliance
- Provide excellent customer service
- Remain sensitive and responsive to public interest
- Identify solutions that holistically support the City's long-term interests, thereby, ensuring that any future implications of development (e.g., maintenance) are appropriately considered
- Continually update regulations and processes to align with the City's overall goals

## ***Goal 5: Ensure the financial health of the Department***

Workload, technology, and costs change rapidly due to the development industry's ties to economic trends. The Department needs to be able to manage costs and maintain adequate reserves to respond to these changes. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Utilize efficient and effective processes in the delivery of services
- Associate resources requested and received with the workload to assure full cost recovery and the maintenance of adequate reserves

# Service Efforts and Accomplishments

Due to challenges in the local, national, and worldwide economy, the Department continued to adjust staffing and expenses to meet continuing declines in project review and inspection services during Fiscal Year 2009. The Department reduced 65 filled positions over the fiscal year, restructured the organization, and adjusted services to respond to these changes. Despite these reductions, Department staff increased the number of reviews performed per employee by seven percent and the number of inspections performed per employee by 20 percent over this same period of time.

## **Affordable In-Fill Housing and Sustainable Buildings Expedite Program**

The Affordable/In-Fill Housing and Sustainable Buildings Expedite Program was created as part of a citywide comprehensive collaborative effort to provide developers with an incentive to both provide affordable housing units on-site, and to help the development industry become increasingly more energy efficient (LEED) and to utilize renewable energy resources (solar photovoltaic). The Expedite Program has successfully implemented a significantly streamlined permitting process with staff-review deadlines designed to process land development projects twice as fast as the standard process allows. The staff expertise offered and time savings produced through the Expedite Program translate into direct financial savings for affordable housing/sustainable building developers through reduced holding costs and interest payments.

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**Sustainable/Green Building Development:** Since its inception in 2003, over 155 sustainable development projects (over 1,517 dwelling units) have elected to utilize the Affordable/In-Fill Housing and Sustainable Buildings Expedite Program for permit processing. These sustainable projects have utilized a variety of green building practices including but not limited to self-generating their energy needs through photovoltaic systems and meeting and/or exceeding LEED requirements.

**Affordable Housing:** Since its inception in 2003, over 60 affordable housing projects (over 2,440 dwelling units) have elected to utilize the Affordable/In-Fill Housing and Sustainable Buildings Expedite Program for permit processing. These affordable housing projects have provided a wide variety of lower income housing units throughout the City of San Diego at income levels ranging from 30 percent of area median income up to 150 percent of area median income.

The Expedite Program continues to experience strong interest and demand from both the public and private sector and remains a very persuasive incentive for the building industry to provide both affordable housing units and sustainable development.

## 2007 San Diego Fire Storm

DSD continued to provide support for the 2007 fire victims through an expedited plan review process and a dedicated staff member to help process building permit applications.

## Customer Service

Given the state of the economy, DSD has continued to look for ways to enhance customer service through use of web-based services. Additions and improvements to the Department's website are of great value to the public and save time and money for customers and the City. Specific online tools that assist customers include the Official Zoning Map Online, Telecommunication Facility Plan Review, Landscape Plan Review, as well as the ability to search for information bulletins by both subject heading and form number.

DSD has updated its web-based content 1,070 times in Fiscal Year 2010. Website visits by DSD customers averaged over 1,600 per day to access property zoning, project submittal, and other Department information.

## Local Enforcement Agency

The Local Enforcement Agency (LEA) assures a high level of regulatory compliance at all solid waste facilities including the West Miramar and Sycamore landfills, five composting sites; three transfer/processing operations and 29 closed disposal sites. Proper maintenance of landfills mitigates potential environmental risks such as landfill gas migration as well as ground and surface water pollution. The LEA will be processing the permit for the proposed expansion of the Sycamore landfill and two newly-proposed transfer/processing facilities. Over 660 tire-related businesses are inspected annually under the Regional Waste Tire Enforcement program which is funded by State grants. Compliance with tire transportation and storage rules prevents illegal dumping, fire hazards, and mosquito breeding associated with improperly handled waste tires. The LEA has applied for grant funding to support projects for cleaning up trash and tires from the Tijuana River Valley that impact the environmentally-sensitive estuary. Other grant projects include two tire collection events where residents will be able to bring old tires removed from private property. The LEA's partnership with CalRecycle has brought funding to the City which has assisted with the cleanup of other solid waste sites around the City. The LEA also has regulatory authority over commercial solid waste haulers working in San Diego and the City's trash fleet.

## Comprehensive Fee Study

The Department completed a comprehensive fee for services study in Fiscal Year 2009. Working with an independent consultant, the Department conducted time and motion studies of all of the ministerial building related review and inspection services and developed a fully cost recoverable fee proposal for City Council adoption.

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## Municipal Code Updates

DSD fee overhead supports a staff team that prepares code updates related to zoning and land development. Over the past fiscal year, staff completed two major code amendments.

The sixth update included 50 different amendments including measurement, permit process, landscape, parking, signs, compliance with State law, and minor corrections. These were important clarifying issues that were identified by Department staff and customers. Measurement of height, setbacks, and floor area ratio regulations were clarified. Permit process levels for gas stations, guest quarters, and reasonable accommodations for disabled persons were reduced.

Regulation changes for water conservation in landscaping were also made. The City Council adopted changes to bring the City of San Diego into conformance with the State Water Conservation in Landscaping Act. The process included an expansion of the water conservation regulations of the Land Development Code and revisions to the Landscape Standards of the Land Development Manual. Generally, the regulations require that new development meeting a specified area of landscape provide landscape materials that use a limited amount of water. DSD also processed incentive regulations to create visitable and accessible dwelling units for persons with disabilities through the public input and hearing process.

In addition, staff assisted with regulation changes addressing water sub-metering for multi-family development to support water conservation and are working closely with City Planning and Community Investment to develop new zones and development regulations that implement ongoing changes to several community plans and land use policy changes.

There were multiple efficiencies and process improvements the Department has worked towards in Fiscal Year 2010. They are as follows:

- Automation of Grading and Right-of-Way Permit Issuance: As Part of an ongoing effort to improve the City's development review process, the Department has automated the Grading and Right-of-Way Permit issuance process. This improved the efficiency, timeliness, and predictability of the issuance process by notifying applicants of the issuance requirements (e.g. fees, bonds) within 48 hours of the City Engineer's approval and eliminating multiple trips to the Development Services Center prior to permit issuance.
- Business Process Reengineering Efforts: The Department has continued to work on implementation of process improvements from the Business Process Reengineering (BPR) effort and to manage its resources to respond to workload demand and the downturn in the economy.

# Development Services

## Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	480.00	474.00	(6.00)
Personnel Expenses	\$ 36,992,502	\$ 34,849,520	\$ (2,142,982)
Non-Personnel Expenses	14,441,930	13,174,803	(1,267,127)
<b>Total Department Expenses</b>	<b>\$ 51,434,432</b>	<b>\$ 48,024,323</b>	<b>\$ (3,410,109)</b>
<b>Total Department Revenue</b>	<b>\$ 47,536,032</b>	<b>\$ 47,441,148</b>	<b>\$ (94,884)</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administration & Support Services	\$ –	\$ 56,144	\$ 56,144
Neighborhood Code Compliance	6,530,597	5,951,787	(578,810)
<b>Total</b>	<b>\$ 6,530,597</b>	<b>\$ 6,007,931</b>	<b>\$ (522,666)</b>

### Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administration & Support Services	0.00	1.00	1.00
Neighborhood Code Compliance	64.00	57.00	(7.00)
<b>Total</b>	<b>64.00</b>	<b>58.00</b>	<b>(6.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 498,210	\$ –
<b>Revenue from New/Revised User Fees</b> Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.	0.00	–	29,000
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	–	(123,884)
<b>Total</b>	<b>0.00</b>	<b>\$ 498,210</b>	<b>\$ (94,884)</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 3,500,186	\$ 2,950,172	\$ (550,014)
Fringe Benefits	1,937,608	2,052,135	114,527
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 5,437,794</b>	<b>\$ 5,002,307</b>	<b>\$ (435,487)</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 84,255	\$ 79,595	\$ (4,660)
Contracts	642,882	604,637	(38,245)
Information Technology	240,299	195,363	(44,936)
Energy and Utilities	15,537	14,999	(538)

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## Expenditures by Category (Cont'd)

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Other	104,000	<b>105,200</b>	1,200
Capital Expenditures	5,830	<b>5,830</b>	—
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 1,092,803</b>	<b>\$ 1,005,624</b>	<b>\$ (87,179)</b>
<b>Total</b>	<b>\$ 6,530,597</b>	<b>\$ 6,007,931</b>	<b>\$ (522,666)</b>

## Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Licenses and Permits	\$ 82,000	<b>\$ 96,100</b>	\$ 14,100
Fines, Forfeitures, and Penalties	307,034	<b>312,900</b>	5,866
Charges for Current Services	420,100	<b>305,250</b>	(114,850)
Other Revenue	1,000	<b>1,000</b>	—
<b>Total</b>	<b>\$ 810,134</b>	<b>\$ 715,250</b>	<b>\$ (94,884)</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000012	1105	Administrative Aide 1	1.00	<b>1.00</b>	\$36,962 - \$44,533	\$ 42,084
20000119	1218	Associate Management Analyst	1.00	<b>1.00</b>	54,059 - 65,333	63,441
20000539	1535	Clerical Assistant 2	1.00	<b>0.00</b>	29,931 - 36,067	—
20000306	1356	Code Compliance Officer	4.00	<b>4.00</b>	37,232 - 44,803	128,361
20000214	1277	Combination Inspector 2	15.00	<b>15.00</b>	55,141 - 66,581	831,926
20000300	1352	Community Development Specialist 2	1.00	<b>0.00</b>	54,059 - 65,333	—
20001168	2214	Deputy Director	1.00	<b>1.00</b>	46,966 - 172,744	114,999
20000461	1465	Field Representative	1.00	<b>1.00</b>	32,323 - 38,917	37,944
20000680	1648	Payroll Specialist 2	1.00	<b>1.00</b>	34,611 - 41,787	36,930
20000783	1776	Public Information Clerk	2.00	<b>2.00</b>	31,491 - 37,918	35,832
20000885	1855	Senior Civil Engineer	1.00	<b>1.00</b>	76,794 - 92,851	87,744
20000927	1879	Senior Clerk/Typist	1.00	<b>1.00</b>	36,067 - 43,514	42,426
20000873	1849	Senior Combination Inspector	2.00	<b>2.00</b>	63,315 - 76,461	146,804
20000918	1872	Senior Planner	1.00	<b>0.00</b>	65,354 - 79,019	—
20000919	1872A	Senior Planner	0.00	<b>1.00</b>	65,354 - 79,019	77,043
20000928	1880	Senior Zoning Investigator	5.00	<b>5.00</b>	55,182 - 66,851	258,714
20001044	1974	Utility Supervisor	1.00	<b>0.00</b>	43,472 - 51,979	—
20001051	1978	Utility Worker 1	2.00	<b>1.00</b>	30,534 - 36,296	36,296
20001053	1979	Utility Worker 2	5.00	<b>3.00</b>	33,322 - 39,666	79,332
20000756	1746	Word Processing Operator	3.00	<b>3.00</b>	31,491 - 37,918	109,772
20001069	1998	Zoning Investigator 2	15.00	<b>15.00</b>	50,232 - 60,757	757,764
		Bilingual - Regular				13,104
		ICBO Certification				19,050
		Overtime Budgeted				16,678
		Reg Pay For Engineers				13,928
<b>Salaries and Wages Subtotal</b>			<b>64.00</b>	<b>58.00</b>		<b>\$ 2,950,172</b>

Employee Offset Savings \$ 31,042

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## Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Flexible Benefits				308,469
		Long-Term Disability				26,900
		Medicare				31,829
		Other Post-Employment Benefits				316,500
		Retirement ARC				948,803
		Retirement DROP				9,935
		Retirement Offset Contribution				94,248
		Risk Management Administration				49,000
		Supplemental Pension Savings Plan				131,044
		Unemployment Insurance				6,283
		Unused Sick Leave				2,392
		Workers' Compensation				95,690
<b>Fringe Benefits Subtotal</b>						<b>\$ 2,052,135</b>
<b>Total Personnel Expenses</b>						<b>\$ 5,002,307</b>

## Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Code Enforcement	42.00	\$ 4,073,365	\$ 715,250
Employee Record/Certification/Payroll	1.00	56,144	—
General Administration	8.00	538,534	—
General Administration/Management	1.00	181,993	—
Graffiti	6.00	962,532	—
IT Non-Discretionary	0.00	195,363	—
<b>Total</b>	<b>58.00</b>	<b>\$ 6,007,931</b>	<b>\$ 715,250</b>

## Local Enforcement Agency Fund

### Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Solid Waste Local Enforcement Agency	\$ 894,705	\$ 871,533	\$ (23,172)
<b>Total</b>	<b>\$ 894,705</b>	<b>\$ 871,533</b>	<b>\$ (23,172)</b>

### Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Solid Waste Local Enforcement Agency	6.00	6.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 383,226	\$ 325,557	\$ (57,669)

# Development Services

## Expenditures by Category (Cont'd)

		FY2010 Budget		FY2011 Adopted		FY2010-2011 Change
Fringe Benefits		186,595		229,368		42,773
<b>PERSONNEL SUBTOTAL</b>	\$	<b>569,821</b>	\$	<b>554,925</b>	\$	<b>(14,896)</b>
<b>NON-PERSONNEL</b>						
Supplies	\$	16,836	\$	16,836	\$	—
Contracts		275,668		270,822		(4,846)
Information Technology		22,567		16,115		(6,452)
Energy and Utilities		1,413		4,417		3,004
Other		8,400		8,418		18
<b>NON-PERSONNEL SUBTOTAL</b>	\$	<b>324,884</b>	\$	<b>316,608</b>	\$	<b>(8,276)</b>
<b>Total</b>	\$	<b>894,705</b>	\$	<b>871,533</b>	\$	<b>(23,172)</b>

## Revenues by Category

		FY2010 Budget		FY2011 Adopted		FY2010-2011 Change
Licenses and Permits	\$	563,665	\$	563,665	\$	—
Revenue from Money and Property		20,000		20,000		—
Charges for Current Services		273,863		273,863		—
<b>Total</b>	\$	<b>857,528</b>	\$	<b>857,528</b>	\$	<b>—</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000539	1535	Clerical Assistant 2	1.00	1.00	\$29,931 - \$36,067	\$ 34,083
20000519	1526	Hazardous Materials Inspector 1	1.00	1.00	46,634 - 56,555	51,126
20000548	1544	Hazardous Materials Inspector 3	3.00	1.00	60,674 - 73,507	—
20000550	1544B	Hazardous Materials Inspector 3	0.00	2.00	60,674 - 73,507	143,338
20001222	2270	Program Manager	1.00	1.00	46,966 - 172,744	95,554
		Bilingual - Regular				1,456
<b>Salaries and Wages Subtotal</b>			<b>6.00</b>	<b>6.00</b>		<b>\$ 325,557</b>
		Employee Offset Savings				\$ 5,310
		Flexible Benefits				36,594
		Long-Term Disability				3,008
		Medicare				4,843
		Other Post-Employment Benefits				31,650
		Retirement ARC				117,486
		Retirement Offset Contribution				8,401
		Risk Management Administration				4,900
		Supplemental Pension Savings Plan				14,224
		Unemployment Insurance				701
		Unused Sick Leave				268
		Workers' Compensation				1,983
<b>Fringe Benefits Subtotal</b>						<b>\$ 229,368</b>
<b>Total Personnel Expenses</b>						<b>\$ 554,925</b>



# Development Services

## Budget by Program

	FY2011 Positions		FY2011 Expenditures		FY2011 Revenue
Department Management	1.00	\$	161,713	\$	—
General Administration	1.00		66,174		—
General Administration/Management	0.00		1,844		—
IT Non-Discretionary	0.00		16,115		—
Inspection & Enforcement	4.00		625,687		857,528
<b>Total</b>	<b>6.00</b>	<b>\$</b>	<b>871,533</b>	<b>\$</b>	<b>857,528</b>

## Development Services Fund

### Department Expenditures

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Administration & Support Services	\$ 5,342,027	\$	13,506,997	\$	8,164,970
Building & Safety	23,788,328		15,202,081		(8,586,247)
Entitlements	14,878,775		12,435,781		(2,442,994)
<b>Total</b>	<b>\$ 44,009,130</b>	<b>\$</b>	<b>41,144,859</b>	<b>\$</b>	<b>(2,864,271)</b>

### Department Personnel

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Administration & Support Services	105.05		118.00		12.95
Building & Safety	191.20		155.00		(36.20)
Entitlements	113.75		137.00		23.25
<b>Total</b>	<b>410.00</b>		<b>410.00</b>		<b>0.00</b>

### Expenditures by Category

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
<b>PERSONNEL</b>					
Salaries and Wages	\$ 18,213,337	\$	18,327,427	\$	114,090
Fringe Benefits	12,771,550		10,964,861		(1,806,689)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 30,984,887</b>	<b>\$</b>	<b>29,292,288</b>	<b>\$</b>	<b>(1,692,599)</b>
<b>NON-PERSONNEL</b>					
Supplies	\$ 353,435	\$	353,435	\$	—
Contracts	8,348,552		7,889,344		(459,208)
Information Technology	2,692,165		1,916,794		(775,371)
Energy and Utilities	640,513		685,206		44,693
Other	607,047		625,261		18,214
Capital Expenditures	382,531		382,531		—
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 13,024,243</b>	<b>\$</b>	<b>11,852,571</b>	<b>\$</b>	<b>(1,171,672)</b>
<b>Total</b>	<b>\$ 44,009,130</b>	<b>\$</b>	<b>41,144,859</b>	<b>\$</b>	<b>(2,864,271)</b>

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## Revenues by Category

		FY2010 Budget		FY2011 Adopted		FY2010-2011 Change
Licenses and Permits	\$	23,521,184	\$	<b>23,521,184</b>	\$	—
Fines, Forfeitures, and Penalties		2,006		<b>2,006</b>		—
Revenue from Money and Property		877,072		<b>877,072</b>		—
Charges for Current Services		20,366,993		<b>20,366,993</b>		—
Other Revenue		101,115		<b>101,115</b>		—
Other Financial Sources (Uses)		1,000,000		<b>1,000,000</b>		—
<b>Total</b>	<b>\$</b>	<b>45,868,370</b>	<b>\$</b>	<b>45,868,370</b>	<b>\$</b>	<b>—</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000011	1104	Account Clerk	2.00	<b>2.00</b>	\$31,491 - \$37,918	\$ 73,940
20000012	1105	Administrative Aide 1	1.00	<b>1.00</b>	36,962 - 44,533	42,051
20000024	1107	Administrative Aide 2	4.00	<b>4.00</b>	42,578 - 51,334	91,439
20000249	1312	Apprentice 1-Electrician (4 Yr)	1.00	<b>1.00</b>	32,427 - 43,243	—
20001202	2250	Assistant Deputy Director	4.00	<b>4.00</b>	23,005 - 137,904	309,263
20000070	1153	Assistant Engineer-Civil	18.00	<b>16.00</b>	57,866 - 69,722	407,874
20000074	1153D	Assistant Engineer-Civil	0.00	<b>2.00</b>	57,866 - 69,722	133,866
20000116	1207	Assistant Engineer-Traffic	8.00	<b>8.00</b>	57,866 - 69,722	193,824
20000143	1221	Associate Engineer-Civil	8.00	<b>8.00</b>	66,622 - 80,454	232,915
20000150	1223	Associate Engineer-Electrical	3.00	<b>3.00</b>	66,622 - 80,454	142,651
20000154	1225	Associate Engineer-Mechanical	3.00	<b>3.00</b>	66,622 - 80,454	232,915
20000167	1233	Associate Engineer-Traffic	6.00	<b>6.00</b>	66,622 - 80,454	392,215
20000119	1218	Associate Management Analyst	4.00	<b>4.00</b>	54,059 - 65,333	244,243
20000162	1227	Associate Planner	39.00	<b>38.00</b>	56,722 - 68,536	1,649,181
20000110	1194	Auto Messenger 2	1.00	<b>1.00</b>	29,931 - 36,067	—
20000648	1622	Biologist 3	1.00	<b>1.00</b>	62,005 - 75,067	—
20001156	2202	Building Inspection Supervisor	2.00	<b>2.00</b>	23,005 - 137,904	103,000
20000266	1330	Cashier	3.00	<b>3.00</b>	31,491 - 37,918	71,516
20000539	1535	Clerical Assistant 2	26.00	<b>26.00</b>	29,931 - 36,067	419,816
20000214	1277	Combination Inspector 2	33.00	<b>33.00</b>	55,141 - 66,581	1,150,515
20000303	1354	Community Development Specialist 4	0.00	<b>1.00</b>	66,768 - 80,891	66,768
20001168	2214	Deputy Director	2.00	<b>2.00</b>	46,966 - 172,744	121,250
20000103	1184	Development Project Manager 1	10.00	<b>10.00</b>	57,866 - 69,722	135,958
20000104	1185	Development Project Manager 2	14.00	<b>14.00</b>	66,622 - 80,454	934,074
20000105	1186	Development Project Manager 3	9.00	<b>9.00</b>	76,794 - 92,851	809,198
20001100	2131	Development Services Director	1.00	<b>1.00</b>	59,155 - 224,099	139,194
20000082	1162	Electrical Inspector 2	8.00	<b>8.00</b>	55,141 - 66,581	450,418
20000924	1876	Executive Secretary	1.00	<b>1.00</b>	43,555 - 52,666	—
20000475	1475	Fire Prevention Inspector 2	2.00	<b>2.00</b>	61,589 - 74,464	133,089
20000178	1243	Information Systems Administrator	1.00	<b>1.00</b>	73,466 - 88,982	86,313
20000290	1348	Information Systems Analyst 2	4.00	<b>4.00</b>	54,059 - 65,333	63,165
20000998	1926	Information Systems Analyst 4	2.00	<b>2.00</b>	66,768 - 80,891	78,015
20000556	1555	Junior Engineering Aide	1.00	<b>1.00</b>	38,688 - 46,571	—

# Development Services

## Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001018	1938	Land Surveying Assistant	5.00	<b>6.00</b>	57,866 - 69,722	269,824
20001019	1939	Land Surveying Associate	1.00	<b>1.00</b>	66,622 - 80,454	73,317
20000346	1382	Legislative Recorder 1	1.00	<b>1.00</b>	41,558 - 50,232	46,093
20000093	1172	Mechanical Inspector 2	6.00	<b>6.00</b>	55,141 - 66,581	259,664
20000669	1638	Park Designer	1.00	<b>1.00</b>	66,664 - 80,496	78,484
20000680	1648	Payroll Specialist 2	4.00	<b>4.00</b>	34,611 - 41,787	81,484
20000692	1657	Plan Review Specialist 3	34.00	<b>34.00</b>	50,294 - 60,694	1,655,135
20000693	1658	Plan Review Specialist 4	6.00	<b>6.00</b>	55,162 - 66,456	129,590
20000743	1727	Principal Engineering Aide	2.00	<b>2.00</b>	50,003 - 60,549	59,035
20001222	2270	Program Manager	3.00	<b>3.00</b>	46,966 - 172,744	214,316
20000783	1776	Public Information Clerk	17.00	<b>17.00</b>	31,491 - 37,918	478,334
20000869	1844	Senior Account Clerk	1.00	<b>1.00</b>	36,067 - 43,514	—
20000864	1840	Senior Cashier	1.00	<b>1.00</b>	36,067 - 43,514	—
20000885	1855	Senior Civil Engineer	2.00	<b>2.00</b>	76,794 - 92,851	—
20000927	1879	Senior Clerk/Typist	7.00	<b>7.00</b>	36,067 - 43,514	83,547
20000873	1849	Senior Combination Inspector	6.00	<b>6.00</b>	63,315 - 76,461	144,510
20000400	1423	Senior Drafting Aide	5.00	<b>5.00</b>	44,429 - 53,706	—
20000083	1163	Senior Electrical Inspector	1.00	<b>1.00</b>	63,315 - 76,461	72,255
20000453	1457	Senior Engineer-Fire Protection	1.00	<b>1.00</b>	76,794 - 92,851	90,530
20000900	1861	Senior Engineering Aide	1.00	<b>1.00</b>	44,429 - 53,706	50,432
20000830	1806	Senior Engineering Geologist	1.00	<b>1.00</b>	76,794 - 92,851	—
20000015	1106	Senior Management Analyst	2.00	<b>2.00</b>	59,363 - 71,760	134,805
20000856	1830	Senior Mechanical Engineer	1.00	<b>1.00</b>	76,794 - 92,851	87,744
20000094	1173	Senior Mechanical Inspector	1.00	<b>1.00</b>	63,315 - 76,461	74,549
20000918	1872	Senior Planner	15.00	<b>14.00</b>	65,354 - 79,019	840,360
20000916	1871	Senior Public Information Officer	1.00	<b>1.00</b>	54,059 - 65,333	63,700
20000099	1179	Senior Structural Inspector	2.00	<b>2.00</b>	63,315 - 76,461	144,510
20000166	1231	Structural Engineering Associate	17.00	<b>17.00</b>	66,622 - 80,454	1,007,689
20000923	1875	Structural Engineering Senior	7.00	<b>7.00</b>	76,794 - 92,851	449,864
20000098	1178	Structural Inspector 2	12.00	<b>12.00</b>	55,141 - 66,581	515,334
20000970	1917	Supervising Management Analyst	1.00	<b>1.00</b>	66,768 - 80,891	78,464
20001002	1928	Supervising Plan Review Specialist	8.00	<b>8.00</b>	60,653 - 73,112	354,227
20001021	1940	Supervising Public Information Officer	1.00	<b>1.00</b>	59,363 - 71,760	—
20000756	1746	Word Processing Operator	14.00	<b>14.00</b>	31,491 - 37,918	258,790
		Bilingual - Regular				40,768
		Engineering Geologist Pay				20,916
		ICBO Certification				61,347
		Landscape Architect Lic				12,074
		Overtime Budgeted				1,051,558
		Reg Pay For Engineers				412,773
		Structural Registration				4,643

# Development Services

## Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Termination Pay Annual Leave				18,096
<b>Salaries and Wages Subtotal</b>			<b>410.00</b>	<b>410.00</b>		<b>\$ 18,327,427</b>
		Employee Offset Savings				\$ 200,904
		Flexible Benefits				1,591,460
		Long-Term Disability				155,089
		Medicare				202,690
		Other Post-Employment Benefits				1,614,150
		Retirement ARC				5,331,191
		Retirement DROP				81,568
		Retirement Offset Contribution				542,626
		Risk Management Administration				249,900
		Supplemental Pension Savings Plan				688,139
		Unemployment Insurance				36,202
		Unused Sick Leave				13,763
		Workers' Compensation				257,179
<b>Fringe Benefits Subtotal</b>						<b>\$ 10,964,861</b>
<b>Total Personnel Expenses</b>						<b>\$ 29,292,288</b>

## Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Budget and Fiscal Services	5.00	\$ 385,967	\$ -
Construction & Development Plans Review	123.00	20,233,326	45,868,370
Construction Management & Inspections	2.00	168,191	-
Customer Service	16.00	727,533	-
Customer Support Office & Billing	4.00	135,351	-
Department Management	8.00	1,062,309	-
Employee Record/Certification/Payroll	5.00	147,396	-
Environmental Monitoring and Mandated Regulatory Compliance	50.00	3,840,172	-
Financing and Administration	1.00	131,827	-
General Administration	43.00	1,520,591	-
General Administration/Management	0.00	1,056,835	-
Historical Resources Planning	1.00	-	-
Human Resources	1.00	147,968	-
IT Non-Discretionary	0.00	1,769,934	-
Information Technology	10.00	243,721	-
Inspection & Enforcement	68.00	4,341,701	-
Park Planning	1.00	144,603	-
Planning Policy	3.00	252,384	-
Project Management	31.00	2,876,354	-
Project Submittal	18.00	1,176,759	-
Public Dispatch	1.00	185,573	-
Records Management	19.00	596,364	-
<b>Total</b>	<b>410.00</b>	<b>\$ 41,144,859</b>	<b>\$ 45,868,370</b>

# Development Services

## Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2010 Budget *		FY2011 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$	170,609	\$ 713,232
Contingency Reserve		—	250,000
Reserve for Encumbrances		250,000	—
TOTAL BALANCE AND RESERVES	\$	420,609	\$ 963,232
REVENUE			
Facility Fees	\$	246,465	\$ 246,465
Interest Earnings		20,000	20,000
Services to Other Funds		273,863	273,863
Tonnage Fees		317,200	317,200
TOTAL REVENUE	\$	857,528	\$ 857,528
TOTAL BALANCE, RESERVES, AND REVENUE	\$	1,278,137	\$ 1,820,760
OPERATING EXPENSE			
Personnel Expense	\$	569,821	\$ 554,925
Non-Personnel Expense		324,884	316,608
TOTAL OPERATING EXPENSE	\$	894,705	\$ 871,533
TOTAL EXPENSE	\$	894,705	\$ 871,533
RESERVES			
Contingency Reserve	\$	—	\$ 250,000
Reserve for Encumbrances		250,000	—
TOTAL RESERVES	\$	250,000	\$ 250,000
BALANCE	\$	133,432	\$ 699,227
TOTAL EXPENSE, RESERVES, AND BALANCE	\$	1,278,137	\$ 1,820,760

\* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

# Development Services

## Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2010 Budget*	FY2011 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>		
Balance from Prior Year	\$ (11,638,205)	\$ (12,224,800)
Prior Year Reserve for Encumbrance	50,000	—
Contingency Reserve	—	50,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ (11,588,205)</b>	<b>\$ (12,174,800)</b>
<b>REVENUE</b>		
Affordable Housing Expedite Program	\$ 536,244	\$ 536,244
Building Plan Check Fees	7,083,511	11,101,762
Commercial, Multi-Family & Industrial Buildings	2,624,343	2,256,860
Deposit Accounts	13,022,567	13,068,779
Engineering Permits	537,446	587,310
Fire Plan Check & Inspection	2,702,223	1,177,440
Interest Earnings	802,607	877,072
Land Development Review Fees	5,391,586	1,979,390
Mechanical, Plumbing & Electrical Permits	4,970,815	4,719,673
Other Revenues	1,374,808	990,101
Permit Issuance	—	350,309
Records Fees	—	101,115
Reimbursement Between Funds	—	1,199,629
Reimbursement from Fire Permit Fees Waived	700,000	—
Services to Other Departments or Agencies	3,633,096	1,715,685
Single Family/Duplex Permits	1,753,027	4,184,758
Submittal & Issuance	—	425,563
Water & Sewer Projects Reimbursement	173,452	—
Zoning & Sign Permits	562,645	596,680
<b>TOTAL REVENUE</b>	<b>\$ 45,868,370</b>	<b>\$ 45,868,370</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 34,280,165</b>	<b>\$ 33,693,570</b>
<b>CAPITAL IMPROVEMENT PROGRAM (CIP)</b>		
CIP Expenditures	\$ 30,000	\$ —
<b>TOTAL CIP EXPENSE</b>	<b>\$ 30,000</b>	<b>\$ —</b>
<b>OPERATING EXPENSE</b>		
Personnel Expense	\$ 30,984,887	\$ 29,292,288
Non-Personnel Expense	13,024,243	11,852,571
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 44,009,130</b>	<b>\$ 41,144,859</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>		
Expenditure of Prior Year Funds	\$ 50,000	\$ —
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 50,000</b>	<b>\$ —</b>
<b>TOTAL EXPENSE</b>	<b>\$ 44,089,130</b>	<b>\$ 41,144,859</b>
<b>RESERVES</b>		

# Development Services

## Revenue and Expense Statement (Non-General Fund)

Development Services Fund (Cont'd)	FY2010 Budget*	FY2011 Adopted
Reserve for Encumbrance	\$ 50,000	\$ —
Contingency Reserve	—	50,000
<b>TOTAL RESERVES</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>BALANCE</b>	<b>\$ (9,858,965)</b>	<b>\$ (7,501,289)</b>
<b>TOTAL EXPENSE, RESERVES, AND BALANCE</b>	<b>\$ 34,280,165</b>	<b>\$ 33,693,570</b>

\* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.